

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Thurgood Marshall Leadership Academy (9740)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Other Professional and Technical Services	319	\$15,608	\$5,621	\$4,292	\$84,961	52.75%	1879.73%
Non - Certified Salaries	120	\$26,761	\$45,421	\$54,881	\$47,285	15.29%	-13.84%
Operational Supplies	611	\$6,049	\$14,705	\$9,379	\$9,230	11.14%	-1.59%
Group Health Insurance	222	\$3,548	\$7,528	\$9,707	\$7,783	21.69%	-19.82%
Printing and Binding	550	\$6,457	\$6,247	\$5,556	\$6,077	-1.51%	9.38%
Public Employees Retirement Fund	214	\$329	\$2,941	\$5,801	\$5,176	99.21%	-10.78%
Social Security Noncertified	211	\$1,997	\$3,489	\$3,817	\$3,382	14.08%	-11.39%
Dues and Fees	810	\$2,925	\$7,876	\$560	\$2,855	-0.60%	409.82%
Travel	580	\$852	\$686	\$577	\$2,543	31.45%	340.93%
Postage and Postage Machine Rental	532	\$767	\$55	\$1,138	\$1,360	15.38%	19.49%
Telephone	531	\$3,315	\$3,135	\$228	\$1,107	-23.98%	386.55%
Unemployment Insurance	230	\$677	\$984	\$849	\$671	-0.24%	-21.03%
Workers Compensation Insurance	225	\$0	\$96	\$529	\$295	NA	-44.23%
Equipment	730	\$688	\$688	\$75	\$104	-37.65%	38.67%
Other Supplies and Materials	615, 660 - 689	\$77,837	\$0	\$0	\$0	-100.00%	NA
Content	747	\$3,906	\$0	\$0	\$0	-100.00%	NA
Student Instructional Support Total		\$151,717	\$99,472	\$97,387	\$172,829	3.31%	77.46%
Student Academic Achievement							
Certified Salaries	110	\$284,648	\$270,447	\$174,243	\$199,836	-8.46%	14.69%
Non - Certified Salaries	120	\$69,943	\$94,375	\$59,131	\$61,062	-3.34%	3.27%
Student Transportation Services	510	\$178	\$52,633	\$48,561	\$50,991	311.68%	5.00%
Group Health Insurance	222	\$21,761	\$30,045	\$28,621	\$35,448	12.97%	23.85%
Other Professional and Technical Services	319	\$29,398	\$31,476	\$24,965	\$29,210	-0.16%	17.00%
Pre-2008 Object Code - Temporary Salaries	130	\$0	\$0	\$0	\$16,658	NA	NA
Social Security Certified	212	\$7,379	\$11,638	\$12,427	\$15,066	19.54%	21.24%
Teacher Retirement Fund, After 7-1-95	216	(\$1,805)	\$11,953	\$13,473	\$13,428	NA	-0.34%
Operational Supplies	611	\$23,078	\$17,091	\$20,387	\$12,095	-14.92%	-40.67%
Unemployment Insurance	230	\$7,955	\$7,931	\$6,600	\$7,103	-2.79%	7.62%
Public Employees Retirement Fund	214	(\$1,191)	\$4,863	\$4,438	\$5,971	NA	34.54%
Content	747	\$7,977	\$0	\$4,340	\$5,173	-10.26%	19.20%

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Social Security Noncertified	211	\$3,333	\$7,142	\$4,283	\$4,980	10.56%	16.27%
Instructional Programs Improvement Services	312	\$6,676	\$4,699	\$6,991	\$2,887	-18.91%	-58.70%
Equipment	730	\$661	\$2,900	\$1,878	\$2,070	33.02%	10.21%
Connectivity	744	\$5,647	\$2,712	\$4,330	\$1,773	-25.15%	-59.06%
Workers Compensation Insurance	225	\$827	\$1,155	\$2,528	\$1,729	20.27%	-31.59%
Other Purchased Services	593	\$763	\$1,320	\$1,670	\$1,340	15.14%	-19.76%
Travel	580	\$0	\$3,270	\$385	\$329	NA	-14.51%
Textbooks	630	\$36,312	\$54,871	\$0	\$225	-71.95%	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$421	\$75	\$53	NA	-29.71%
Equipment Purchase over the LEA's Cap. Threshold	735	\$1,500	\$0	\$2,375	\$0	-100.00%	-100.00%
Repairs and Maintenance Services	430	\$500	\$0	\$179	\$0	-100.00%	-100.00%
Instruction Services	311	\$7,870	\$7,308	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$513,410	\$618,249	\$421,881	\$467,427	-2.32%	10.80%
Overhead and Operational							
Certified Salaries	110	\$61,041	\$80,322	\$93,922	\$89,625	10.08%	-4.57%
Food Purchases	614	\$62,749	\$60,299	\$70,509	\$78,729	5.84%	11.66%
Other Professional and Technical Services	319	\$136,005	\$144,883	\$132,078	\$66,908	-16.25%	-49.34%
Cleaning Services	420	\$42,086	\$54,470	\$50,342	\$51,870	5.36%	3.03%
Repairs and Maintenance Services	430	\$13,094	\$11,188	\$14,994	\$20,429	11.76%	36.25%
Insurance	520	\$3,861	\$2,952	\$5,253	\$10,511	28.45%	100.10%
Teacher Retirement Fund, After 7-1-95	216	\$3,406	\$4,183	\$7,015	\$6,680	18.34%	-4.78%
Social Security Certified	212	\$3,727	\$4,741	\$6,989	\$6,651	15.58%	-4.84%
Water and Sewage	411	\$3,369	\$5,234	\$4,764	\$6,027	15.65%	26.51%
Heating and Cooling for Buildings - Gas	622	\$10,069	\$12,011	\$12,854	\$5,966	-12.26%	-53.59%
Group Health Insurance	222	\$2,884	\$4,438	\$5,248	\$5,632	18.21%	7.31%
Heating and Cooling for Buildings - Electricity	621	\$5,484	\$5,425	\$5,800	\$5,520	0.16%	-4.83%
Removal of Refuse and Garbage	412	\$4,087	\$3,733	\$4,423	\$4,913	4.71%	11.06%
Advertising	540	\$11,311	\$1,418	\$5,618	\$3,456	-25.65%	-38.49%
Operational Supplies	611	\$11,419	\$6,032	\$4,971	\$3,173	-27.39%	-36.16%
Staff Services	314	\$126	\$0	\$888	\$2,039	100.66%	129.55%
Travel	580	\$1,678	\$1,031	\$2,379	\$1,461	-3.40%	-38.60%
Telephone	531	\$537	\$600	\$400	\$600	2.82%	50.00%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Workers Compensation Insurance	225	\$0	\$252	\$937	\$556	NA	-40.65%
Bank Service Charges	871	\$342	\$310	\$315	\$337	-0.37%	6.98%
Unemployment Insurance	230	\$404	\$665	\$477	\$175	-18.91%	-63.41%
Equipment	730	\$0	\$172	\$113	\$103	NA	-9.45%
Postage and Postage Machine Rental	532	\$65	\$38	\$6	\$41	-10.95%	600.00%
Non - Certified Salaries	120	\$0	\$0	\$0	\$0	NA	NA
Official Bond Premiums	525	\$1,661	\$0	\$2,604	\$0	-100.00%	-100.00%
Social Security Noncertified	211	\$0	\$0	\$0	\$0	NA	NA
Overhead and Operational Total		\$379,404	\$404,397	\$432,900	\$371,400	-0.53%	-14.21%
Non Operational							
Rentals	440	\$28,000	\$61,042	\$35,035	\$36,787	7.06%	5.00%
Travel	580	\$0	\$0	\$9,458	\$33,992	NA	259.41%
Dues and Fees	810	\$0	\$2,645	\$2,850	\$3,642	NA	27.78%
Operational Supplies	611	\$0	\$798	\$2,667	\$2,507	NA	-5.99%
Interest	832	\$3,516	\$2,570	\$1,025	\$389	-42.31%	-62.02%
Awards	875	\$213	\$232	\$163	\$300	8.93%	83.76%
Other Purchased Property Services	490 - 499	\$409	\$2,154	\$1,500	\$0	-100.00%	-100.00%
Buildings	720	\$58,589	\$6,633	\$0	\$0	-100.00%	NA
Equipment	730	\$48,908	\$76,564	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$0	\$31,404	\$14,324	\$0	NA	-100.00%
Other Professional and Technical Services	319	\$0	\$0	\$521	\$0	NA	-100.00%
Student Transportation Services	510	\$0	\$0	\$500	\$0	NA	-100.00%
Non Operational Total		\$139,634	\$184,042	\$68,043	\$77,617	-13.65%	14.07%
Grand Total		\$1,184,165	\$1,306,160	\$1,020,211	\$1,089,273	-2.07%	6.77%